

Facility Planning-Transportation -- No. 509337

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Countywide
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 21, 2004
7-41(04 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	39,915	13,914	4,359	20,902	4,815	4,036	4,272	3,699	2,605	1,475	740
Land	122	122	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	75	75	0	0	0	0	0	0	0	0	0
Construction	45	45	0	0	0	0	0	0	0	0	0
Other	28	28	0	0	0	0	0	0	0	0	0
Total	40,185	14,184	4,359	20,902	4,815	4,036	4,272	3,699	2,605	1,475	740

FUNDING SCHEDULE (\$000)

Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	34,871	12,211	3,538	18,382	4,065	3,756	3,807	3,434	2,225	1,095	740
Impact Tax	264	184	80	0	0	0	0	0	0	0	0
Mass Transit Fund	3,626	925	741	1,960	750	280	390	150	240	150	0
Intergovernmental	785	785	0	0	0	0	0	0	0	0	0
State Aid	635	75	0	560	0	0	75	115	140	230	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funds for planning and preliminary engineering design for new and reconstructed highway, sidewalk, and bikeway projects and new mass transit projects under consideration for possible inclusion in the CIP. Facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a CIP stand-alone project, the Department of Public Works and Transportation (DPWT) will perform Phase I of Facility Planning, a rigorous planning level investigation of the following critical project elements: purpose and need; usage forecasts and traffic operational analysis; community, economic, social, environmental, and historic impact analyses; public participation; investigation of non-County sources of funding; and conceptual level cost estimates. At the end of Phase I, DPWT determines if the project has the merits to advance to Phase II of Facility Planning, preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing the specific and detailed features of the project, from which its impacts and costs can be accurately assessed. At the completion of preliminary engineering design, the County Executive and County Council hold project-specific public hearings and then determine if the candidate project has the merits to advance into the CIP as a fully-funded, stand-alone project. For a full description of the facility-planning process, see the CIP Planning Section.

Capacity

To be determined on a project-by-project basis.

JUSTIFICATION

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master-planned transportation recommendations. Facility Planning provides decision makers with reliable information to determine if a master-planned transportation recommendation merits inclusion into the CIP.

Plans and Studies

General Plan; Master Plans; and Master Plan of Highways; and M-NCPPC Transportation Policy Report. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of each project to ensure pedestrian safety.

Cost Change

Increase due to the addition of new studies and the addition of FY09-10 to this ongoing project.

STATUS

See list on next page.

OTHER

Elements of project study will include the investigation of State, Federal, and/or private funding assistance. As part of the Midcounty Highway study, one option to be evaluated is a 4-lane parkway with a narrow median, a 40 mph design speed, a prohibition on heavy trucks, 11-foot-wide travel lanes, and other parkway features.

FISCAL NOTE

Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Impact tax will continue to be applied to qualifying projects.

APPROPRIATION AND EXPENDITURE DATA

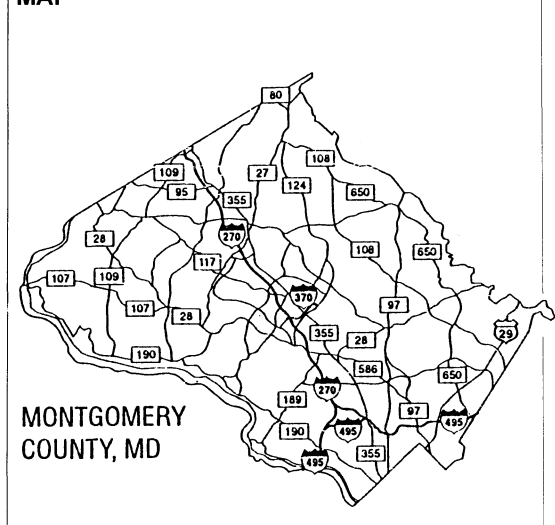
Date First Appropriation	FY93	(\$000)
Initial Cost Estimate		3,150
First Cost Estimate		
Current Scope	FY05	40,185
Last FY's Cost Estimate		29,492
Present Cost Estimate		40,185
Appropriation Request	FY05	2,640
Appropriation Request Est.	FY06	4,465
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		23,570
Expenditures/		
Encumbrances		16,236
Unencumbered Balance		7,334
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

M-NCPPC
Maryland State Highway Administration
Maryland Department of the Environment
Maryland Department of Natural Resources
U.S. Army Corps of Engineers
Department of Permitting Services
Utilities
Municipalities
Affected communities
Commission on Aging
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory
Committee

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection, and Planning Act.

MAP



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STATUS

Studies Underway or to be Completed in FY 05-06:

Go Montgomery!

Road, Bikeway, and Sidewalk

Father Hurley Boulevard (Wisteria Drive to MD 118)
Goshen Road South
MacArthur Boulevard - bike path
Montrose Parkway East
Ripley District Improvements
West Deer Park Drive Bridge
Seven Locks Road sidewalk, bikeway, and spot improvements
Chapman Avenue (Randolph to Marinelli Road)
Midcounty Highway (M-83) –
 Phase I (Montgomery Village Avenue to MD 27)
Randolph Road Widening
Redland Road North sidewalk
Longdraft Road Widening (Quince Orchard to Clopper Road)
Middlebrook Road Widening Phase I
 (0.1 mile east of MD 355 to Midcounty Highway)
Metropolitan Branch Trail from Silver Spring to Takoma Park
Observation Drive
Snouffer School Road
Watkins Mill Road

Mass Transit

Clarksburg Transit Center
Randolph Road Bus enhancements
Veirs Mill Road Bus Rapid Transit
White Oak Transit improvements
Takoma Langley/Transit Center

Other Candidate Projects Beyond FY06:

Go Montgomery!

Thompson Road
Dorsey Mill Bridge
Midcounty Highway Bikeway and Sidewalk
Interim Capital Crescent Trail

Mass Transit

New Park and Ride Lots
Olney Transit Center
Road, Bikeway, and Sidewalk
Bradley Boulevard Bikeway
Goldsboro Road Bikeway
Oak Drive/27 Sidewalk
Seminary Road Intersection
16th Street Sidewalk
Tuckerman Lane Sidewalk
Dedicated but Unmaintained Road Study
Hyattstown sidewalks